



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	SB0021	<b>Title:</b>	Clarify distribution of certain motor vehicle revenue
<b>Primary Sponsor:</b>	Story, Bob	<b>Status:</b>	Third Reading

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### **FISCAL SUMMARY**

	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b>Expenditures:</b>					
General Fund	\$11,223	\$14,725	\$16,197	\$17,817	\$19,598
State Special Revenue	\$11,223	\$14,725	\$16,197	\$17,817	\$19,598
<b>Revenue:</b>					
General Fund	\$0	\$0	\$0	\$0	\$0
State Special Revenue (Transfer)	\$11,223	\$14,725	\$16,197	\$17,817	\$19,598
<b>Net Impact-General Fund Balance:</b>	<u>(\$11,223)</u>	<u>(\$14,725)</u>	<u>(\$16,197)</u>	<u>(\$17,817)</u>	<u>(\$19,598)</u>

### **Description of fiscal impact:**

The bill sets the FY 2010 base for general fund transfers of revenue to the Department of Public Health and Human Services (DPHHS) adoption services state special revenue account and the Department of Transportation (DOT) state special revenue non-restricted account. The bill as amended adds a FY 2009 transfer of \$11,223 for the adoption services account.

### **FISCAL ANALYSIS**

#### **Assumptions:**

#### **Department of Public Health and Human Services**

1. The current law transfer for the adoption services account grows by 10% each year from a FY 2008 base of \$36,764.
2. SB 21 revises the transfers for FY 2010 to \$59,209 of general fund revenue for the adoption services account, an increase of \$14,725.
3. The increase grows by 10% each subsequent fiscal year in the following manner:
4. New section two provides for an additional transfer of \$11,223 for the adoption services account effective on passage and approval (FY 2009).

<b>Fiscal Impact of SB 21 as amended - Adoption Services Account</b>						
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Current Law</b>	<b>\$36,764</b>	\$40,440	\$44,484	\$48,933	\$53,826	\$59,209
<b>SB 21</b>		\$51,663	<b>\$59,209</b>	\$65,130	\$71,643	\$78,807
<b>Change</b>		<b>\$11,223</b>	<b>\$14,725</b>	<b>\$16,197</b>	<b>\$17,817</b>	<b>\$19,598</b>

5. These funds will be used to enhance adoption services such as adoption outreach and relieving backlogs
6. The adoption services account is statutorily appropriated. It is assumed that the statutory appropriations from the account would increase due to additional available revenue.

### Department of Transportation

7. The bill changes the base transfer to the Department of Transportation state special revenue nonrestricted account to \$3,142,397 beginning in FY 2010. The following table shows that while the transfer grows by 1.5% each year, SB 21 does not change the current law base for calculating transfers to the Department of Transportation state special revenue non-restricted account:

<b>Fiscal Impact of SB 21 as amended - Transportation Non-Restricted Account</b>						
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Current Law</b>	<b>\$3,050,205</b>	\$3,095,958	\$3,142,397	\$3,189,533	\$3,237,376	\$3,285,937
<b>SB 21</b>			<b>\$3,142,397</b>	\$3,189,533	\$3,237,376	\$3,285,937
<b>Change</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b><u>Fiscal Impact:</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b>Department of Public Health and Human Services</b>					
<b><u>Expenditures:</u></b>					
Operating Expenses	\$11,223	\$14,725	\$16,197	\$17,817	\$19,598
<b><u>Funding of Expenditures:</u></b>					
State Special Revenue (02)	\$11,223	\$14,725	\$16,197	\$17,817	\$19,598
<b><u>Revenues:</u></b>					
State Special Rev Transfer (02)	\$11,223	\$14,725	\$16,197	\$17,817	\$19,598
<b>Department of Administration</b>					
<b><u>Expenditures:</u></b>					
Transfers	\$11,233	\$14,724	\$16,197	\$17,816	\$19,598
<b><u>Funding of Expenditures:</u></b>					
General Fund (01)	\$11,223	\$14,724	\$16,197	\$17,816	\$19,598
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>					
General Fund (01)	(\$11,223)	(\$14,724)	(\$16,197)	(\$17,816)	(\$19,598)
State Special Revenue (02)	\$0	\$0	\$0	\$0	\$0

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*Sponsor's Initials*


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*Date*


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*Budget Director's Initials*


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*Date*